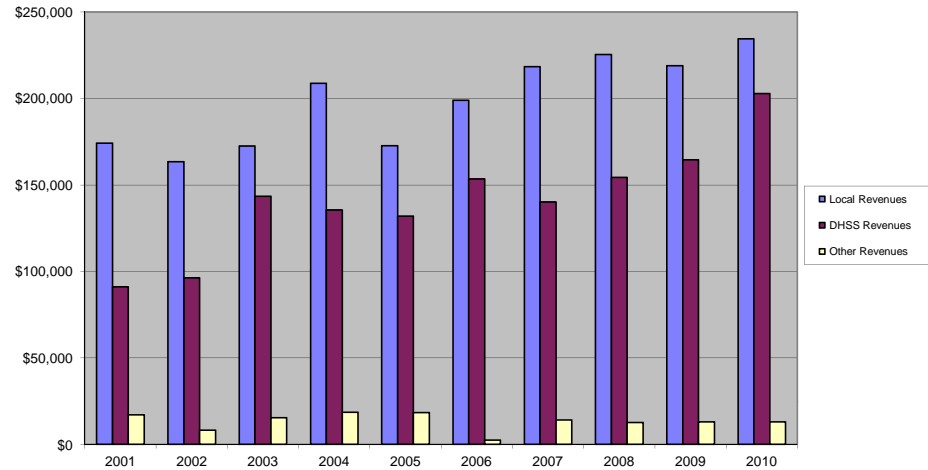


## Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2010	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2010 Average Percentage
<b>Beginning Balance</b>		\$299,911			
<b>Local Revenues</b>					
Taxes		\$192,050	42.63%	30.48%	42.40%
Interest		\$1,737	0.39%	0.85%	0.75%
Vital Records		\$14,888	3.30%	2.18%	3.11%
Donations		\$95	0.02%	0.97%	0.32%
Fees		\$6,500	1.44%	2.07%	4.12%
Other		\$19,221	4.27%	2.93%	4.23%
<b>Total Local Revenues</b>		\$234,491	52.05%	39.49%	54.93%
<b>DHSS Revenues</b>					
Core Public Health	State	\$31,510	6.99%	5.68%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	1.23%	0.78%
MCH	Federal	\$16,436	3.65%	2.66%	1.32%
School Health	State		0.00%	0.18%	0.10%
WIC Administration	Federal	\$81,715	18.14%	11.13%	6.72%
Child Care Inspections	Federal	\$4,735	1.05%	0.17%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.30%	0.15%
AIDS Funding	Federal		0.00%	0.16%	2.62%
CERT	Federal	\$51,054	11.33%	7.29%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.04%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.43%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State	\$5,056	1.12%	1.04%	0.38%
Other DHSS	Federal	\$12,412	2.76%	2.51%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$166,352	36.93%	26.14%	19.58%
<b>Total DHSS State</b>		\$36,566	8.12%	6.96%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$202,918	45.05%	33.11%	23.06%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$1,165	0.26%	3.96%	2.83%
Medicare - (Non-Home Health)		\$11,904	2.64%	1.61%	0.62%
Family Planning Title X			0.00%	0.13%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.16%	0.29%
Insurance Billing			0.00%	0.02%	0.05%
Other Public Health Revenue			0.00%	3.16%	9.90%
Home Health (all pymt. sources)			0.00%	11.04%	4.31%
Home Maker (all pymt. sources)			0.00%	3.77%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.55%	1.34%
<b>Total Other Revenue</b>		\$13,069	2.90%	27.40%	22.01%
<b>Total Revenue All Sources</b>		\$450,478	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$212,039	50.89%	57.48%	49.92%
Fringe Benefits		\$44,127	10.59%	13.94%	15.27%
Supplies/Equipment		\$42,151	10.12%	7.37%	8.17%
Contracted Services		\$23,912	5.74%	4.49%	16.98%
Travel		\$16,690	4.01%	2.39%	1.23%
Utilities/Rent		\$7,816	1.88%	3.19%	1.67%
Election Costs			0.00%	0.05%	0.01%
Capital Expenditures		\$14,959	3.59%	0.73%	1.54%
Other		\$55,000	13.20%	10.36%	5.21%
<b>Total Expenditures</b>		\$416,693	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$333,696			
Population		17,291			
<b>Per Capita Public Health Revenue</b>		\$26.05			
Tax Rate		\$0.0921			

**Andrew County Revenue Comparison 2001 - 2010**



**Andrew - 2010 DHSS Revenue**

